

042 - HEALTH CARE AGENCY

Operational Summary

Mission:

The Health Care Agency is dedicated to creating and supporting an environment that promotes the achievement of optimal individual, family and community health.

Strategic Goals:

- Improve family and individual health.
- Assure the availability of integrated services in the areas of prevention, treatment and rehabilitation.
- Reduce environmental threats to health.
- Provide service with a focus on quality.
- Create a working environment that encourages excellence.
- Acknowledged in the community as the leader in health care planning.

At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	311,307,540
Total Final FY 2000-01 Budget:	361,132,423
Percent of County General Fund:	17.49%
Total Employees:	2,415.00

Key Outcome Measures:

Performance Measure	FY 99-00 Results	FY 00-01 Target	How are we doing?
REDUCTION OF UNINSURED CHILDREN IN COUNTY BY 75%. What: Measures access to health care for children. Why: Prevents development of more severe health problems later in life and saves on expensive treatment.	None available.	Reduce by 6,000 the number of children without insurance by December 2000.	Nearly 13% of children under the age of 18 have no health insurance. 7% white, 21% Latino, 8% Vietnamese and 15% of other Asian/Pacific Islander children are without insurance coverage.
INCREASED COORDINATED MENTAL HEALTH/ SUBSTANCE ABUSE SERVICES TO THE SERIOUSLY EMOTIONALLY DISTURBED. What: Measures development of an integrated system of care for seriously emotionally disturbed children. Why: Mental Health and substance abuse problems adversely impact children leading to problems as adults.	Children eligible for mental health services increase, some remain unidentified and unserved.	Increase by 2,120 the number seriously emotionally disturbed youth receiving mental health services and establish an integrated Children's System of Care.	In 1998, there is estimated to be 14,000-20,000 children in need of services. In FY 98-99, over 10,000 children received mental health services, 1,292 received substance abuse treatment.
DESIGNATION OF MAIN JAIL AS CORRECTIONAL TREATMENT CENTER. What: Measures level of health care for inmates (acuity). Why: Insures quality care, reduced litigation, required to maintain accreditation of health care programs.	None available.	Designation as a correctional treatment center by December 2000.	Working in collaboration with Sheriff; staff positions are in recruitment; jail areas have been assessed, and State licensing consultation waiver authorization is pending.

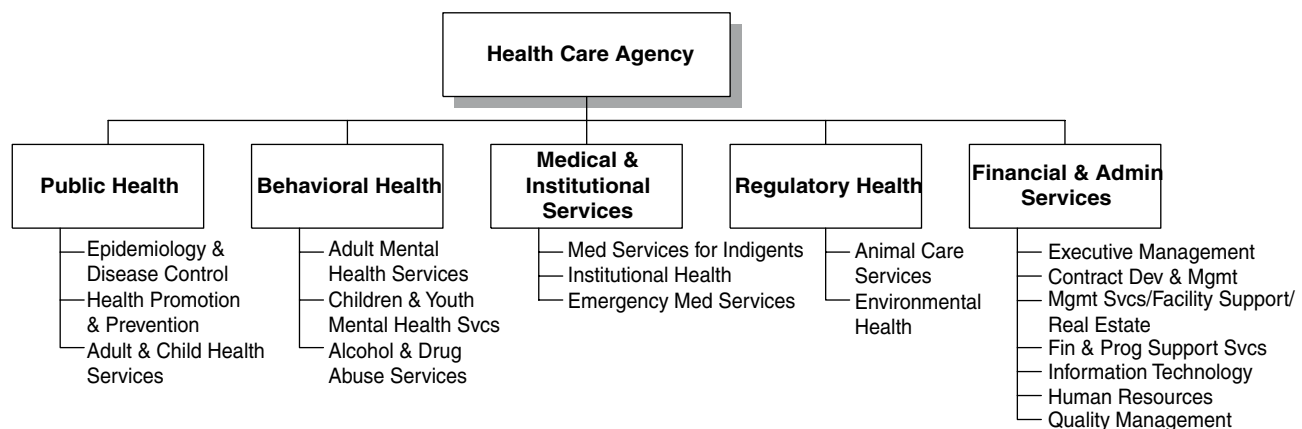
Key Outcome Measures: (Continued)

Performance Measure	FY 99-00 Results	FY 00-01 Target	How are we doing?
OBTAIN ACCREDITATION FOR JUVENILE DETENTION HEALTH FACILITY. What: Measures quality of health care. Why: Reduces litigation opportunities, assures quality of care for detainees and the Court.	None available.	Submit application by December 2000.	Working in Collaboration with Probation; policies and procedures are being completed; performing activities to meet accreditation standards.
IMPROVE COMMUNITY ACCESS TO SERVICES PROVIDED BY REGULATORY HEALTH PROCEDURES AND OUTREACH. What: Measures community access to services. Why: Serves diverse clients, both animal and human.	Established 24-hour hotline for food facility complaints, food facility closures posted monthly on Web page, acquired animal inventory and licensing system, animal care center open 7 days per week.	Increased services hours at animal care center and Web page postings for animal adoptions and restaurant closures.	Implemented 24-hour hotline for food facility complaints or concerns, animal inventory and licensing system operating, animal care center open 7 days per week, expanding to post animals on Web page.

Fiscal Year 1999-00 Key Project Accomplishments:

- A comprehensive organizational assessment of the Agency, development of a new Agency structure, and a plan for further in-depth assessment.
- Expansion of Children and Youth Mental Health Services in support of Probation and Social Services Agency Programs.
- Establishment of an adolescent Drug Court Program and development of additional resources for the adult Drug Court program.
- Accreditation of the institutional health program for adults in the jail system.
- Collaboration with hospitals and other health care providers to develop a plan to address the health needs of uninsured children.
- Outstation Behavioral Health teams at each Social Services Agency regional site in support of the Welfare-to-Work Program.
- Installation of advanced electronic and networking capabilities at additional Agency locations.
- Establishment of a Public Information unit and other mechanisms to improve communications between HCA and the community.

Organizational Summary



HCA PUBLIC HEALTH - Monitors the incidence of disease and injury in the community and develops and applies preventive and treatment strategies to maintain and improve the health of the public.

HCA BEHAVIORAL HEALTH - Develops and maintains a client centered system for all eligible County residents who need mental health and/or substance abuse services.

MEDICAL & INSTITUTIONAL SVCS - Coordinates emergency medical care, provides medical care to adults and children in institutional settings, and contracts for essential medical services for patients for whom the County is responsible.

HCA REGULATORY HEALTH - Ensures food and water quality and protects the public health and safety from harmful conditions in the environment and from animal related injury, disease and nuisance hazards through the enforcement of health and safety standards.

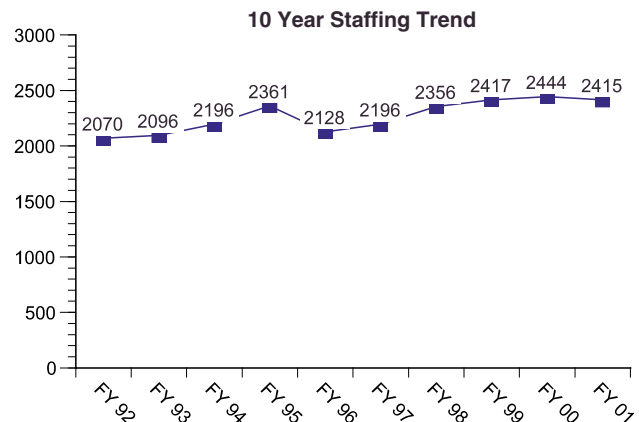
FINANCIAL & ADMINISTRATION SVC - Financial and Administrative Services provides for the fiscal integrity of the Agency through the assessment of funding needs and fiscal issues that may impact Agency activities; budget planning, development and implementation; oversight of expenditures and revenues; development and implementation of contracts to provide cost-effective services; provide Agency-wide real estate of operational services.

Information Technology designs, develops, implements, operates and support HCA computer systems to optimize Agency data collection and customer service.

Human Resources ensures sound management principles and practices and compliance with laws and regulations through the administration of uniform employment policies and procedures.

Quality Management provides support and expertise toward identification of needs and development of strategies for public relations, quality management, planning, legislative analysis, grant coordination and special projects.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Changes from FY 99-00 to requested base budget include: Addition of 1 position for Alcohol and Drug Abuse Services and 5 positions for Field Nursing as part of funding approved by the O.C. Children & Families Commission as an Early Action Program; transfer of 27 positions: 26 to Auditor-Controller and 1 to CEO Risk Management; and deletion of 10 positions: 8 Administrative and 2 from Children's System of Care; addition of 2 positions to support Ocean Recreation Water testing.

Budget Summary

Plan for Support of the County's Strategic Priorities:

Construction costs for the relocation of the Animal Shelter are included in the budget.

Changes Included in the Recommended Base Budget:

Implementation of Phase One of Agency restructuring including creation of Regulatory Health and consolidation of Medical and Institutional Health Services.

Annualized FY 99-00 Budget Augmentations and Mid-Year adjustments.

Included 4.25% Cost of Living Increase.

Increased Environmental Health Fees based on estimated results from pending fee studies.

Relocation of staff from 515 North Sycamore to 405 West Fifth Street.

Increased Pharmaceutical costs to more closely reflect actual costs and anticipated Consumer Price Index impact.

Regarding the requested Budget Augmentations below, HCA will defer requesting new positions pending outcome of Phase II of the Agency's Restructuring Study. For the time being, HCA will be using contract staff, extra help, and temporary help to provide these services.

Approved Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
Behavioral Health/Underserved Population Amount: \$ 733,109	Address the unmet need for children's outpatient mental health services.	Increase a minimum of 120 additional children served for a total caseload of 1,712.	042-001
Public Health/Latent Tuberculosis Treatment Enhancement Amount: \$ 109,476	Request for staff to address the Federal goal for TB elimination and prevention.	Increase the number of persons completing the recommended course of TB treatment by 500/yr.	042-002
Public Health/Public Health Lab Info. Syst. Supervisor Amount: \$ 53,892	Request staff to be responsible for all LIS operations including programming tables and reports.	Lab results available real-time to individual clinics via County network reducing turnaround time.	042-005
Regulatory Health/Animal Shelter Services Amount: \$ 176,713	Request for staff to provide care to impounded animals and support existing kennel staff.	Maintain 200 individual cats and cages per day.	042-018
Behavioral Health/AIDS&HIV Program Expansion Amount: \$ 109,622	Request to convert Extra Help to Regular positions for ADAS AIDS/HIV Program.	Reduce substance use, criminal activity, arrest rates and homelessness among users and partners.	042-023
Behavioral Health/Outpatient Program Expansion Amount: \$ 31,775	Request to convert Extra Help to Regular positions to support ADAS Outpatient Services.	Decrease waiting list from 633 to 570 and average number of days on list from 10 to 9.	042-024
Public Health/Special Disease Medical Officer Amount: \$ 0	Exchange extra-help funding for a Special Diseases Medical Officer to the Disease Control Program.	Improve use of contract providers, continuity of client care, control sexually transmitted diseases.	042-025
Public Health/Adolescent Family Life Program Enhancement Amount: \$ 117,181	Request for staff to provide education and case management services to eligible teens.	Increase caseload by 80 high-risk teens in FY 2000-01.	042-026
Public Health/Prevention Services Expansion Monitoring Amount: \$ 40,490	Request for staff to monitor new and existing prevention contracts and assist mentoring programs.	Increases the opportunities for the public to participate in alcohol and drug prevention services.	042-027
Public Health/Community Based Public Health Screening Amount: \$ 88,722	Request for staff to address Federal goal for elimination of TB and Hepatitis B.	Increase number of persons screened for Hepatitis B by 200 and TB by 400.	042-028
Public Health/CCS Support Staff Amount: \$ 128,331	Request staff to provide purchasing coordination, system support, funding to interface with State.	Appeal decisions issued w/in 21 working days of receipt, fair hearing requests reviewed in 10 days.	042-029
Public Health/CCS Medi-Cal Confirmation Amount: \$ 37,228	Request staff to expedite confirmation of Medi-Cal status for CCS eligible children.	Increase confirmation of Medi-Cal status by 50%, change monitoring frequency to 3 per year.	042-030
Public Health/CCS Case Management Amount: \$ 214,726	Request staff to facilitate the renewal of annual authorizations and oversee orthodontia screening.	Increase medical authorizations by 21,000, orthodontia clinic pass rate to 60% & attendance to 90%.	042-031
Public Health/Staff Nurse for Employee Health Amount: \$ 12,227	Request for staff to administer TB testing and immunizations to county employees.	Administer 1,800-2,000 TB screenings and 1,000-2,000 doses of vaccines to County employees.	042-032

Approved Budget Augmentations and Related Performance Results: (Continued)

Unit/Amount	Description	Performance Plan	Ref. Num.
Medical and Institutional Health/Correctional Medical Svcs Chart System Replacement Amount:\$ 1,277,000	Purchase 1st phase of the CMS Automated Medical Records (CHART) system with an integrated system.	Increase programs that will use this system from 1 to 3 and inmate records from 72,000 to 90,000.	042-033
Public Health/Juvenile Hall Dental Remodel/Construction Amount:\$ 215,000	Design and construct an extension and remodel of existing dental operatory area.	Evaluation and treatment of urgent care cases from 3 to 1 working days, efficient environment.	042-034
Public Health Amount:\$ 311,460	Addition of 2 positions for recreation water improvements.	N/A. Board introduced at June 6 budget hearing.	042-035
Health & Mental Health Programs* Amount:\$ 8,000,000	Tobacco Settlement Endowment allocation & portion of TSR residual for health/mental health programs.	Approved pending Tobacco Settlement Revenue Securitization.	042-036

* This amount includes \$1,295,253 for a 64-bed secure facility for substance abuse treatment to inmates at Theo Lacy and \$716,718 (\$425,000 from Proposition 10 Tobacco Tax) to expand perinatal residential substance abuse for pregnant and/or parenting women and their children with an addition of 40 beds. These two programs were subsequently approved by the Board of Supervisors on August 1, 2000, with the General Fund cost of \$1,586,971 to be reimbursed from FY 2000-01 Tobacco Settlement Revenues when received.

Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Positions	2,444	2,444	2,413	2,415	2	N/A
Total Revenues	264,620,797	278,199,445	282,405,230	320,455,198	38,049,968	13.47
Total Requirements	285,504,517	310,779,682	312,208,111	361,132,423	48,924,312	15.67
Net County Cost	20,883,720	32,580,237	29,802,881	40,677,225	10,874,344	36.49

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: HEALTH CARE AGENCY in the Appendix on page 431.

Highlights of Key Trends:

- The Health Care Agency will face a number of significant challenges in FY 2000/01. The most significant is the limited growth of projected Agency revenues expected in FY 2000/01 in the face of rising costs and increasing needs for health services. Minimal growth for Realignment, HIV, and alcohol/drug funding is anticipated. Other program revenues are expected to remain level. Other challenges faced by the Agency include: a) obtaining additional resources for plans and

projects which require them; b) difficulty in recruiting, hiring and training qualified clinical and non-clinical personnel and volunteers, and obtaining background checks, when required; c) keeping up with advances in automation and other technology to improve staff efficiency and effectiveness; d) unplanned and unanticipated statutory requirements that divert resources from plans and projects; and e) availability of community resources to provide contract services.

Budget Units Under Agency Control

No.	Agency Name	HCA Public Health	Hca Behavioral Health	Medical & Institutional Svcs	HCA Regulatory Health	Financial & Administration Svc	Total
042	Health Care Agency	91,448,662	155,449,942	83,996,668	22,237,154	7,999,997	361,132,423
	Total	91,448,662	155,449,942	83,996,668	22,237,154	7,999,997	361,132,423